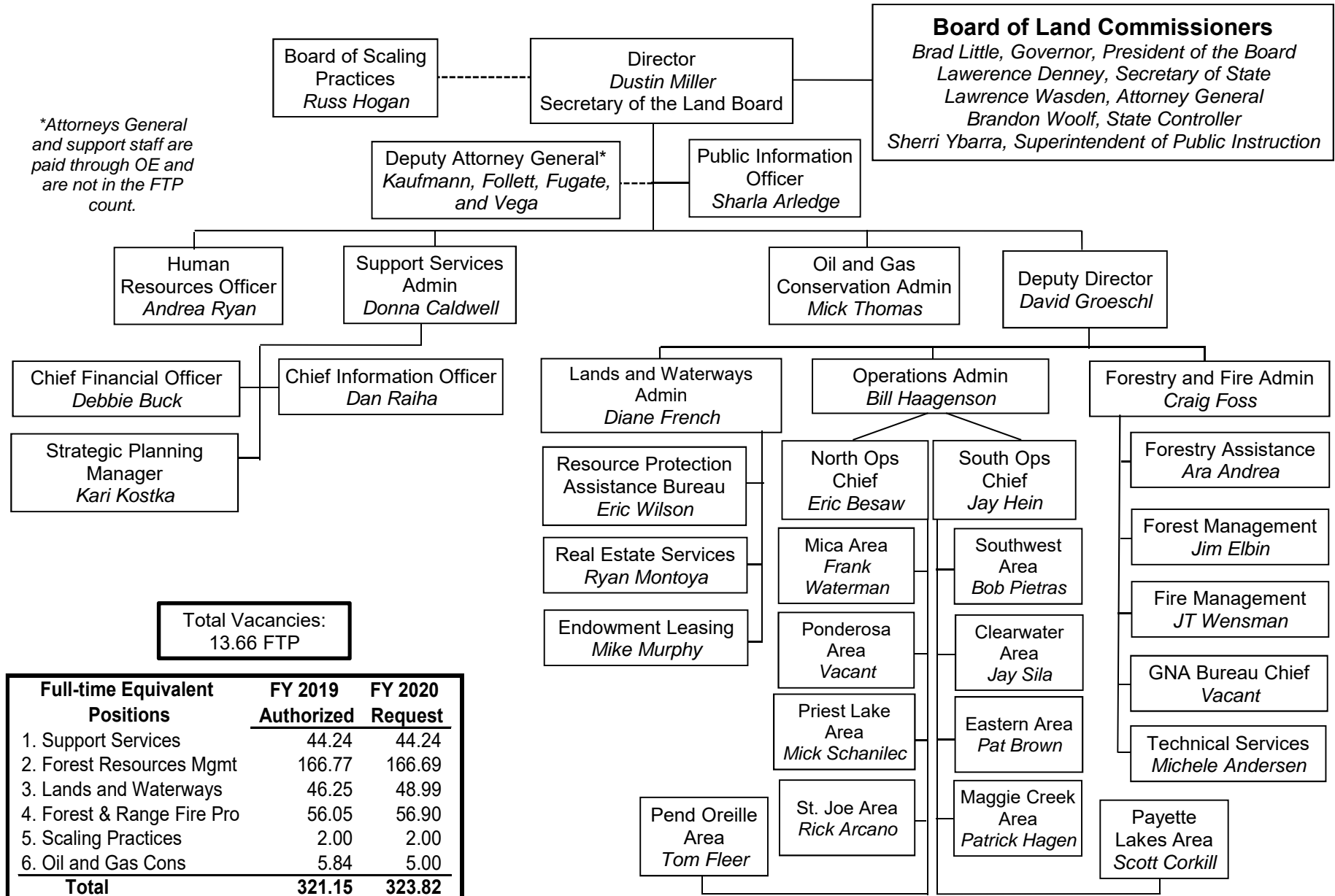


Department of Lands Organizational Chart

Analyst: Sepich



Lands, Department of
FY 2018 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0001-00	Gen	52.04	4,223,300	810,400	165,700	870,700	0	6,070,100
	0075-00	Ded	55.82	6,138,700	3,272,000	418,000	873,000	0	10,701,700
	0075-14	Ded	1.34	95,100	85,000	1,300	0	0	181,400
	0075-75	Ded	8.07	618,400	344,500	0	0	0	962,900
	0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	0125-00	Ded	1.40	181,700	448,200	0	0	0	629,900
	0482-70	Ded	186.81	15,831,100	12,242,900	1,033,000	0	0	29,107,000
	0495-00	Ded	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Fed	6.67	1,884,600	1,639,500	0	3,365,400	0	6,889,500
	Totals:		312.15	29,102,400	18,884,600	1,618,000	5,129,100	0	54,734,100
0.46	Deficiency Warrants								
	0001-00	Gen	0.00	0	0	0	0	20,000,000	20,000,000
	Totals:		0.00	0	0	0	0	20,000,000	20,000,000
0.47	Revenue Transfers								
	0001-00	Gen	0.00	0	0	0	0	(20,000,000)	(20,000,000)
	Totals:		0.00	0	0	0	0	(20,000,000)	(20,000,000)
1.00	FY 2018 Total Appropriation								
	0001-00	Gen	52.04	4,223,300	810,400	165,700	870,700	0	6,070,100
	0075-00	Ded	55.82	6,138,700	3,272,000	418,000	873,000	0	10,701,700
	0075-14	Ded	1.34	95,100	85,000	1,300	0	0	181,400
	0075-75	Ded	8.07	618,400	344,500	0	0	0	962,900
	0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	0125-00	Ded	1.40	181,700	448,200	0	0	0	629,900
	0482-70	Ded	186.81	15,831,100	12,242,900	1,033,000	0	0	29,107,000
	0495-00	Ded	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Fed	6.67	1,884,600	1,639,500	0	3,365,400	0	6,889,500
	Totals:		312.15	29,102,400	18,884,600	1,618,000	5,129,100	0	54,734,100
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(74,400)	68,000	6,400	0	0	0
	0075-00	Ded	0.00	(259,400)	174,100	16,700	68,600	0	0
	0075-75	Ded	0.00	0	(2,500)	2,500	0	0	0
	0348-00	Fed	0.00	(30,600)	(35,300)	0	65,900	0	0
	Totals:		0.00	(364,400)	204,300	25,600	134,500	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	0	2,400	0	0	2,400
	0075-00	Ded	0.00	0	0	14,900	0	0	14,900
	0482-70	Ded	0.00	0	0	45,200	0	0	45,200
	Totals:		0.00	0	0	62,500	0	0	62,500

Lands, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(80,200)	(53,700)	0	0	0	(133,900)
0075-00	Ded	0.00		(1,254,900)	(1,487,500)	(18,800)	0	0	(2,761,200)
0075-14	Ded	0.00		(63,400)	(68,100)	(100)	0	0	(131,600)
0075-75	Ded	0.00		(42,300)	(75,600)	0	0	0	(117,900)
0125-00	Ded	0.00		(700)	(300,900)	0	0	0	(301,600)
0482-70	Ded	0.00		(706,200)	(781,600)	(60,200)	0	0	(1,548,000)
0495-00	Ded	0.00		0	(6,500)	0	(20,000)	0	(26,500)
0348-00	Fed	0.00		(597,100)	(567,700)	0	(1,459,200)	0	(2,624,000)
Totals:		0.00		(2,744,800)	(3,341,600)	(79,100)	(1,479,200)	0	(7,644,700)

2.00 FY 2018 Actual Expenditures

0001-00	Gen	52.04	4,068,700	824,700	174,500	870,700	0	5,938,600
General			4,068,700	824,700	174,500	870,700	0	5,938,600
0075-00	Ded	55.82	4,624,400	1,958,600	430,800	941,600	0	7,955,400
Department of Lands			4,624,400	1,958,600	430,800	941,600	0	7,955,400
0075-14	Ded	1.34	31,700	16,900	1,200	0	0	49,800
Oil and Gas Conservation			31,700	16,900	1,200	0	0	49,800
0075-75	Ded	8.07	576,100	266,400	2,500	0	0	845,000
Navigable Waterways			576,100	266,400	2,500	0	0	845,000
0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
Fire Suppression Deficiency			129,500	22,100	0	0	0	151,600
0125-00	Ded	1.40	181,000	147,300	0	0	0	328,300
Indirect Cost Recovery			181,000	147,300	0	0	0	328,300
0482-70	Ded	186.81	15,124,900	11,461,300	1,018,000	0	0	27,604,200
Endowment Earnings Administrative			15,124,900	11,461,300	1,018,000	0	0	27,604,200
0495-00	Ded	0.00	0	13,500	0	0	0	13,500
Community Forestry			0	13,500	0	0	0	13,500
0348-00	Fed	6.67	1,256,900	1,036,500	0	1,972,100	0	4,265,500
Federal Grant			1,256,900	1,036,500	0	1,972,100	0	4,265,500
Totals:		312.15	25,993,200	15,747,300	1,627,000	3,784,400	0	47,151,900

Lands, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(154,600)	14,300	8,800	0	0	(131,500)
	General		(3.7%)	1.8%	5.3%	0.0%	N/A	(2.2%)
0075-00	Ded		(1,514,300)	(1,313,400)	12,800	68,600	0	(2,746,300)
	Department of Lands		(24.7%)	(40.1%)	3.1%	7.9%	N/A	(25.7%)
0075-14	Ded		(63,400)	(68,100)	(100)	0	0	(131,600)
	Oil and Gas Conservation		(66.7%)	(80.1%)	(7.7%)	N/A	N/A	(72.5%)
0075-75	Ded		(42,300)	(78,100)	2,500	0	0	(117,900)
	Navigable Waterways		(6.8%)	(22.7%)	N/A	N/A	N/A	(12.2%)
0076-00	Ded		0	0	0	0	0	0
	Fire Suppression Deficiency		0.0%	0.0%	N/A	N/A	N/A	0.0%
0125-00	Ded		(700)	(300,900)	0	0	0	(301,600)
	Indirect Cost Recovery		(0.4%)	(67.1%)	N/A	N/A	N/A	(47.9%)
0482-70	Ded		(706,200)	(781,600)	(15,000)	0	0	(1,502,800)
	Endowment Earnings Administrative		(4.5%)	(6.4%)	(1.5%)	N/A	N/A	(5.2%)
0495-00	Ded		0	(6,500)	0	(20,000)	0	(26,500)
	Community Forestry		N/A	(32.5%)	N/A	(100.0%)	N/A	(66.3%)
0348-00	Fed		(627,700)	(603,000)	0	(1,393,300)	0	(2,624,000)
	Federal Grant		(33.3%)	(36.8%)	N/A	(41.4%)	N/A	(38.1%)
Difference From Total Approp			(3,109,200)	(3,137,300)	9,000	(1,344,700)	0	(7,582,200)
Percent Diff From Total Approp			(10.7%)	(16.6%)	0.6%	(26.2%)	N/A	(13.9%)

Department of Lands

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Deficiency Warrants	0.00	20,000,000	0	0	20,000,000
Cash Transfers & Adjustments	0.00	(20,000,000)	0	0	(20,000,000)
FY 2018 Total Appropriation	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Removal of Onetime Expenditures	(1.00)	(238,500)	(1,981,900)	0	(2,220,400)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	311.15	5,831,600	39,792,600	6,889,500	52,513,700
Benefit Costs	0.00	(73,800)	(344,100)	(16,800)	(434,700)
Inflationary Adjustments	0.00	3,600	20,400	0	24,000
Replacement Items	0.00	104,700	1,492,000	0	1,596,700
Statewide Cost Allocation	0.00	6,400	57,800	0	64,200
Change in Employee Compensation	0.00	95,600	496,100	33,300	625,000
FY 2019 Program Maintenance	311.15	5,968,100	41,514,800	6,906,000	54,388,900
Line Items					
1. Good Neighbor Authority Forest Pgrm	7.00	0	3,801,900	0	3,801,900
2. Good Neighbor Authority Range FTP	1.00	0	125,100	0	125,100
3. Heavy Equipment Mechanic	1.00	27,800	27,800	0	55,600
4. HR Assistant Position	1.00	0	57,200	0	57,200
5. Hazard Management IT System	0.00	0	330,000	0	330,000
6. IT/Telecommunications	0.00	0	55,500	0	55,500
7. Electronic Forms Module for RBDMS	0.00	0	25,000	0	25,000
8. Fire Equipment	0.00	0	68,400	0	68,400
9. Timber Protective Assn CEC & Inflation	0.00	25,500	0	0	25,500
10. Grayback Gulch Bridge Replacement	0.00	0	429,700	0	429,700
FY 2019 Total	321.15	6,021,400	46,435,400	6,906,000	59,362,800
Chg from FY 2018 Orig Approp.	9.00	(48,700)	4,660,900	16,500	4,628,700
% Chg from FY 2018 Orig Approp.	2.9%	(0.8%)	11.2%	0.2%	8.5%

Department of Lands

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Support Services	6,591,600	6,388,900	7,150,900	7,160,700	7,223,400
Forest Resources Management	27,083,400	23,180,700	31,072,300	31,337,600	31,183,000
Lands and Waterways	10,722,600	8,273,000	9,484,700	9,731,300	9,674,800
Forest & Range Fire Protection	10,064,100	9,080,000	10,658,300	11,369,900	10,878,700
Scaling Practices	272,400	229,300	271,000	310,300	312,700
Oil and Gas Conservation	0	0	725,600	677,200	681,900
Total:	54,734,100	47,151,900	59,362,800	60,587,000	59,954,500
BY FUND CATEGORY					
General	6,070,100	5,938,600	6,021,400	6,168,400	6,298,200
Dedicated	41,774,500	36,947,800	46,435,400	47,495,300	46,717,400
Federal	6,889,500	4,265,500	6,906,000	6,923,300	6,938,900
Total:	54,734,100	47,151,900	59,362,800	60,587,000	59,954,500
Percent Change:		(13.9%)	25.9%	2.1%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,102,400	25,993,200	29,958,000	30,446,100	30,809,900
Operating Expenditures	18,884,600	15,747,300	20,797,500	20,041,200	20,169,600
Capital Outlay	1,618,000	1,627,000	1,952,700	3,436,300	2,320,400
Trustee/Benefit	5,129,100	3,784,400	6,654,600	6,663,400	6,654,600
Total:	54,734,100	47,151,900	59,362,800	60,587,000	59,954,500
Full-Time Positions (FTP)	312.15	312.15	321.15	323.82	322.82

Division Description

The Department of Lands has six budgeted programs. 1) The Support Services Program provides staff support and technical assistance to the State Board of Land Commissioners and Department of Lands for fiscal, administrative, data processing, personnel, and legal needs.

2) The Division of Forest Resources supervises and develops an annual timber sales program of 242.2 million board feet on state endowment lands; administers an intensive forest improvement program to enhance the productivity of state forest lands; and assists Idaho's cities and rural communities in the areas of the Forest Practices Act, forest stewardship, and urban forestry programs.

3) The Lands and Waterways Program derives income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The program administers land sale and exchange transactions of state ownership that increase efficiency while acquiring high value, high revenue-producing property.

4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments.

5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Oil and Gas Conservation Division is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the division and created a new deputy director to oversee gas and oil exploration in Idaho. This division was budgeted under the Lands and Waterways Program prior to FY 2019.

Department of Lands

Comparative Summary

Analyst: Sepich

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	321.15	6,021,400	59,362,800	321.15	6,021,400	59,362,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	321.15	6,021,400	59,362,800	321.15	6,021,400	59,362,800
Removal of Onetime Expenditures	0.00	(104,700)	(2,687,400)	0.00	(104,700)	(2,687,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2020 Base	321.15	5,916,700	56,675,400	321.15	5,916,700	56,675,400
Benefit Costs	0.00	8,200	51,100	0.00	(29,600)	(186,000)
Inflationary Adjustments	0.00	600	6,300	0.00	600	6,300
Replacement Items	0.00	183,800	1,928,000	0.00	130,300	1,874,500
Statewide Cost Allocation	0.00	500	9,300	0.00	500	9,300
Change in Employee Compensation	0.00	36,000	252,100	0.00	102,700	681,200
FY 2020 Program Maintenance	321.15	6,145,800	58,922,200	321.15	6,121,200	59,060,700
1. Right-of-Way Agent	1.00	0	85,700	0.00	0	0
2. IT Support Analyst	1.00	13,800	86,400	1.00	0	86,600
3. Tree Coolers	0.00	0	391,600	0.00	0	391,600
4. Eastern Area Office FTP	0.67	0	32,800	0.67	0	32,400
5. Replace St. Joe Facility	0.00	0	1,059,500	0.00	0	0
6. Timber Protective Assn CEC & Inflation	0.00	8,800	8,800	0.00	0	0
7. Forest Practices Act	0.00	0	0	0.00	177,000	357,000
8. Fire Suppression	0.00	0	0	0.00	20,000,000	20,000,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	26,200
Cash Transfers	0.00	0	0	0.00	(20,000,000)	(20,000,000)
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2020 Total	323.82	6,168,400	60,587,000	322.82	6,298,200	59,954,500
Change from Original Appropriation	2.67	147,000	1,224,200	1.67	276,800	591,700
% Change from Original Appropriation		2.4%	2.1%		4.6%	1.0%

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	321.15	6,021,400	46,435,400	6,906,000	59,362,800

Noncognizable Funds and Transfers

This adjustment realigns 1.37 FTP between programs and fund sources for a net of zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2019 Estimated Expenditures					
Agency Request	321.15	6,021,400	46,435,400	6,906,000	59,362,800
<i>Governor's Recommendation</i>	321.15	6,021,400	46,435,400	6,906,000	59,362,800

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2019.

Agency Request	0.00	(104,700)	(2,582,700)	0	(2,687,400)
<i>Governor's Recommendation</i>	0.00	(104,700)	(2,582,700)	0	(2,687,400)

Base Adjustments

The department requests the transfer of 1.13 FTP and \$119,000 in personnel costs from the Support Services Program and the Oil and Gas Conservation Program to the Lands and Waterways to account for the actual distribution of FTP in the Lands and Waterways Program. More FTP and associated funding were removed from the Lands and Waterways Program when the Oil and Gas Conservation Program was created than actually worked on gas-related projects. This adjustment also shifts \$200,000 in federal funds from the Forest Resources Management Program to the Forest and Range Fire Protection Program to account for changes in federal funding.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2020 Base					
Agency Request	321.15	5,916,700	43,852,700	6,906,000	56,675,400
<i>Governor's Recommendation</i>	321.15	5,916,700	43,852,700	6,906,000	56,675,400

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	8,200	41,700	1,200	51,100
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
<i>Governor's Recommendation</i>	0.00	(29,600)	(153,100)	(3,300)	(186,000)

Inflationary Adjustments

Inflationary adjustments include \$6,300 for the increase in the Capitol Park Plaza rent charged by the Department of Lands. The department leases 22,900 square feet at 300 North 6th Street in Boise, and lease costs are expected to increase by 2.99% or \$6,300. The Capital Park Plaza is owned by the State Hospital South endowment and the Normal School endowment.

Agency Request	0.00	600	5,700	0	6,300
<i>Governor's Recommendation</i>	0.00	600	5,700	0	6,300

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include: \$269,700 for computer and peripheral equipment; \$451,200 for networking and storage equipment; \$1,138,100 for vehicles and small motorized equipment; and \$69,000 for communications equipment, for a total of \$1,928,000. Of the amount requested, \$183,800 is from the General Fund, \$1,041,500 is from the Department of Lands Fund, and \$702,700 is from the Endowment Earnings Administrative Fund.					
Agency Request	0.00	183,800	1,744,200	0	1,928,000
<i>The Governor does not recommend \$53,500 for the replacement of an SUV with 90,595 miles.</i>					
Governor's Recommendation	0.00	130,300	1,744,200	0	1,874,500

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$58,800, risk management costs will increase by \$36,500, State Controller fees will increase by \$30,700, and State Treasurer fees will increase by \$900, for a net increase of \$9,300.

Agency Request	0.00	500	8,800	0	9,300
Governor's Recommendation	0.00	500	8,800	0	9,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	36,000	200,000	16,100	252,100
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	102,700	542,300	36,200	681,200

FY 2020 Program Maintenance

Agency Request	321.15	6,145,800	45,853,100	6,923,300	58,922,200
Governor's Recommendation	321.15	6,121,200	46,000,600	6,938,900	59,060,700

1. Right-of-Way Agent

Lands and Waterways

The department requests 1.00 FTP and \$85,700 from the Endowment Earnings Administrative Fund to hire a senior right-of-way (ROW) agent. The ROW program is responsible for acquiring and granting ROW on Idaho Department of Lands (IDL) managed lands. This position would assist with the acquisition and granting of ROW on over 2.4 million acres of state endowment land. Approximately 30% of endowment lands are not legally accessible due to being partially or wholly surrounded by private, federal, or tribal lands. IDL cannot engage in revenue-producing activities such as timber harvesting and livestock grazing without access to endowment land for management. There are currently two positions dedicated to IDL's ROW Program, but the department argues this is insufficient to meet the needs of the state and the public. [\$2,900 Onetime]

Agency Request	1.00	0	85,700	0	85,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Governor's Revised Rec.	1.00		\$83,900		\$83,900

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

2. IT Support Analyst

Support Services

The department requests 1.00 FTP and \$86,400 to hire a full-time IT operations and support analyst at pay grade L to provide technical administration of enterprise network software, hardware, servers, storage, security systems and tier-two help desk support. Requested funding is split between the General Fund (15% or \$13,800), the Department of Lands dedicated fund (15% or \$13,800), and the Endowment Earnings Administration Fund (70% or \$58,800). The IT Bureau is currently engaged in development of various enterprise management systems including the Land Information Management System (LIMS) Forestry, LIMS Lands and Waterways, and Enterprise Content Management (ECM) which has shifted from a paper-based system to one based on electronic records. These systems now include public facing portals, so both internal users and external customers are affected by downtime or other technical issues. Further, adding public facing portals increases cybersecurity risk by adding additional access points for potential infiltration. The recent implementation of mobile device management software lagged significantly because of technical dependencies on network configuration that were in turn delayed due to hardware replacements. According to the department, help desk issue tickets doubled between 2015 and 2017, and 2018 is expected to see an additional 10% growth in tickets due to agency growth and new enterprise systems come online. The department anticipates that this position would address network configuration needs, reduce the backlog of projects, improve technical support, reduce cybersecurity risk, and decrease turn around time when issues develop. [\$4,300 Onetime]

Agency Request	1.00	13,800	72,600	0	86,400
----------------	------	--------	--------	---	--------

Recommended by the Governor with changes for benefits and compensation, and split between \$27,600 from the Department of Lands Fund and \$59,000 from the Endowment Earnings Administrative Fund.

Governor's Recommendation	1.00	0	86,600	0	86,600
---------------------------	------	---	--------	---	--------

3. Tree Coolers

Forest Resources Management

The department requests \$391,600 onetime from the Endowment Earnings Administration Fund to construct two insulated buildings to be used as tree seedling storage coolers on the Ponderosa (1,080 square feet) and St. Joe (1,440 square feet) areas. The structures would provide long-term storage needs in the two area offices that manage the state's most productive forest lands. The buildings would be used 12-16 weeks annually for storage before and during planting in the spring and fall, after seedlings have been received from the grower. Each area's planting program is expected to average between 350,000-400,000 (Ponderosa Area) and 400,000-500,000 (St. Joe Area) seedlings annually. The department conducted a cost estimate comparing the costs over a 30-year lifespan, assuming a 2.25% inflationary rate, and found the physical buildings would be less expensive than renting electric trailers by approximately \$91,000 and more expensive than renting diesel trailers by approximately \$63,000. In this analysis, renting trailers would only provide a capacity of 120,000 seedlings in each area, whereas permanent coolers would more than double the square footage. The majority of the cost difference between electric and diesel powered trailers is the transportation costs associated with moving electric trailers to Idaho, as these are primarily only available through companies in Georgia. Seedlings come from nurseries on pallets, which would be directly loaded into the coolers, but requires manually unloading pallets to get them into the trailers. These coolers would also be utilized for storing tree cones as well as other equipment during the majority of the year. H268 of 2015 appropriated moneys for FY 2016 that included \$115,300 for one pre-fab seeding cooler box at Priest Lake, \$20,000 to remodel a storage shed at Mica into a tree cooler, and \$29,900 to remodel a garage at Ponderosa into a tree cooler. [Onetime]

Agency Request	0.00	0	391,600	0	391,600
----------------	------	---	---------	---	---------

Governor's Recommendation	0.00	0	391,600	0	391,600
---------------------------	------	---	---------	---	---------

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Eastern Area Office FTP			Lands and Waterways		
The department is requesting 0.67 FTP and \$32,800 for the conversion of one temporary, half-time and non-benefited office specialist at the Eastern Area Office to full-time. The department currently utilizes the services of a temporary employment agency to provide two temporary part-time office assistants, one in Idaho Falls and one at the Jerome Field Office. These temporary office assistants are currently paid with salary savings from vacancies, which fluctuate from year to year. Most administrative support activities for the Jerome Field Office are handled by the Idaho Falls office. The department anticipates that this request would provide year-round external and internal customer service, reduce turnover currently experienced with temporary employees, and limit the need for repeated training.					
Agency Request	0.67	0	32,800	0	32,800
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	0.67	0	32,400	0	32,400
5. Replace St. Joe Facility			Forest Resources Mgmt., Fire Protection		
The department requests \$1,059,500 onetime from the Endowment Earnings Administration Fund (\$549,900) and the Fire Pre-Suppression Fund (\$509,600) to replace the existing St. Joe Supervisory Area field office. The total rebuild is anticipated to cost \$4,079,500 at full load out, with the Permanent Building Fund covering \$3,302,500, or 80% of the project. The current facility is 5,400 square foot, with a separate 2,000 square foot building for fire operations. The proposed facility would combine the two functions in one 14,100 square foot building to accommodate the staff of 21.00 FTP, one temporary employee, and 20 seasonal employees, engine bays, and fire cache. In a 2016 facilities assessment approximately \$266,600 worth of maintenance, repairs, and ADA compliance items were identified for the current facility which was originally built in the 1940's and has undergone three additions since. The additions have created separate HVAC systems which the department argues are ineffective, and the reception area for the public entrance was identified as a bottleneck for workflow and customer service for members of the public discussing forestry needs with staff or seeking permits. In the past five years, the department has invested \$12,000 in maintenance in the facility. The department anticipates ongoing operating costs to be similar even with the additional footprint of the building due to increased efficiency through HVAC updates, better insulation, and LED lighting. [Onetime]					
Analyst Comment: The Permanent Building Fund Advisory Council met on November 2, 2018, and did not recommend funding for the new St. Joe Facility. In response, the department will not pursue this line item due to a lack of funds.					
Agency Request	0.00	0	1,059,500	0	1,059,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. Timber Protective Assn CEC & Inflation			Forest and Range Fire Protection		
This is an \$8,800 ongoing General Fund request on behalf of the Clearwater-Potlatch Timber Protective Association (CPTPA) and the Southern Idaho Timber Protective Association (SITPA) to fund a 1% change in employee compensation (CEC) and 1% inflation for operating expenditures. State fire protection is organized into 12 forest protection districts that provide wildland fire protection of land with mixed ownership. Ten of the districts are operated by the department and two are operated by timber protective associations under agreement with the department. The TPAs are funded with a combination of membership or tax roll assessments, General Fund support, and contracts for fighting fires outside of their protection district. Once a fire breaks out, the TPAs are paid from deficiency warrants just like the other ten protection districts. The current General Fund base funding is \$615,600 for CPTPA and \$260,600 for SITPA for a total of \$876,200. The request is \$5,100 for CPTPA and \$2,100 for SITPA in change in employee compensation, and \$1,100 for CPTPA and \$500 for SITPA in operating expenditures for a total of \$8,800.					
Agency Request	0.00	8,800	0	0	8,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Forest Practices Act			Forest Resources Management		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$177,000 from the General Fund and \$180,000 in dedicated funds to fulfill statutory obligations and to administer the Idaho Forest Practices Act (FPA). This decision unit is contingent upon passage of legislation increasing the maximum allowed FPA assessment and the corresponding General Fund match.</i>					
Governor's Recommendation	0.00	177,000	180,000	0	357,000
8. Fire Suppression			Forest and Range Fire Protection		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.</i>					
Governor's Recommendation	0.00	20,000,000	0	0	20,000,000
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	26,200	0	26,200
Cash Transfers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.</i>					
Governor's Recommendation	0.00	(20,000,000)	0	0	(20,000,000)

Budget Law Exemptions

The agency requests the following language be included in its FY 2020 appropriation bill:

REAPPROPRIATION AUTHORITY FOR THE LAND INFORMATION MANAGEMENT SYSTEM: There is hereby reappropriated to the Department of Lands any unexpended and unencumbered balances appropriated to the Department of Lands from the Department of Lands Fund for the Land Information Management System for fiscal year 2019, in an amount not to exceed \$250,000, to be used for nonrecurring expenditures related to the Land Information Management System for the period July 1, 2019, through June 30, 2020.

REAPPROPRIATION AUTHORITY FOR THE PRIVATE FIRE SYSTEM: There is hereby reappropriated to the Department of Lands any unexpended and unencumbered balances appropriated to the Department of Lands from the Department of Lands Fund for the Private Fire and Hazard Management System for fiscal year 2019, in an amount not to exceed \$250,000, to be used for nonrecurring expenditures related to the Private Fire and Hazard Management System for the period July 1, 2019, through June 30, 2020.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Total					
Agency Request	323.82	6,168,400	47,495,300	6,923,300	60,587,000
Governor's Recommendation	322.82	6,298,200	46,717,400	6,938,900	59,954,500
Agency Request					
Change from Original App	2.67	147,000	1,059,900	17,300	1,224,200
% Change from Original App	0.8%	2.4%	2.3%	0.3%	2.1%
Governor's Recommendation					
Change from Original App	1.67	276,800	282,000	32,900	591,700
% Change from Original App	0.5%	4.6%	0.6%	0.5%	1.0%

Idaho Department of Lands Fire Deficiency Fund Analysis

Actual Costs Paid by Fiscal Year (as of 12/31/2018)

Fiscal Year	Beginning Cash Balance	Disbursements	Receipts	General Fund Transfer	Year End Cash Balance
2019*	\$51,973,700	(\$21,026,800)	\$5,733,200		\$36,680,200
2018	\$58,855,900	(\$37,872,100)	\$10,989,900	\$20,000,000	\$51,973,700
2017	\$43,902,100	(\$24,420,900)	\$4,874,600	\$34,500,000	\$58,855,900
2016	(\$10,700,800)	(\$37,386,800)	\$4,989,800	\$87,000,000	\$43,902,100
2015	(\$17,529,000)	(\$18,729,000)	\$8,028,200	\$17,529,000	(\$10,700,800)
2014	(\$10,379,600)	(\$24,072,900)	\$6,543,900	\$10,379,600	(\$17,529,000)
2013	(\$6,013,200)	(\$15,878,300)	\$5,498,700	\$6,013,200	(\$10,379,600)
2012	(\$4,093,300)	(\$9,060,400)	\$3,047,200	\$4,093,300	(\$6,013,200)
2011	(\$3,080,400)	(\$6,332,100)	\$2,238,800	\$3,080,400	(\$4,093,300)
2010	(\$7,202,000)	(\$5,327,800)	\$2,246,400	\$7,203,100	(\$3,080,400)
Total		(\$200,107,100)	\$54,190,700	\$189,798,600	
Average per year		(\$20,010,700)	\$5,419,100	\$21,088,700	

*For latest fiscal year the above table is year-to-date, see below for estimates

Cash Analysis Estimates (as of 12/31/2018)

Estimated Receivable (owed to IDL)

2016 and Prior	\$796,100
2017	\$5,917,700
2018	\$10,795,500
	<u>\$17,509,300</u>

Estimated Payable (IDL owes)

2016 and Prior	(\$28,721,200)
2017	(\$20,409,400)
2018	(\$11,217,700)
	<u>(\$60,348,300)</u>

Estimated Ending Fund Balance

\$36,680,200	(\$60,348,300)	\$17,509,300	(\$6,158,800)
--------------	----------------	--------------	----------------------

Department of Lands, FY 2020, Replacement Items

Replacement Items	Quantity in Stock	Average Mileage	Quantity Requested	Avg Unit Cost	Total Request
Auto & Light Trucks	294	88,857	13	42,585	553,600
Computers	432		115	1,025	117,900
Fire Engine	33	41,280	5	97,700	488,500
Networking Hardware	60		23	9,200	211,600
Peripheral Equipment	500		100	1,314	131,400
Server And Storage Hardware	45		9	26,200	236,000
Small Motorized Equipment	140		8	11,200	89,600
Tablets	75		24	600	14,400
Trailers	41		2	3,200	6,400
Uninterruptible Power Supply	30		1	3,600	3,600
Video Conferencing Equipment	23		3	2,000	6,000
Communication Equipment	27		5	13,800	69,000
Grand Total	1,700		308		1,928,000

Fund Name	Total Request
Department of Lands Fund	1,041,500
Endowment Earnings Administrative Fund	702,700
General Fund	183,800
Grand Total	1,928,000